

MS Wireless Communication Commission 412 E. Woodrow Wilson 39201

Bill Roach

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	332,079	1,109,313	1,109,313		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	332,079	1,109,313	1,109,313		
2. Travel					
a. Travel & Subsistence (In-State)	3,862	21,732	22,626	894	4.11%
b. Travel & Subsistence (Out-of-State)	3,993	18,268	17,374	(894)	(4.89%)
c. Travel & Subsistence (Out-of-Country)					
Total Travel	7,855	40,000	40,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	50	76	119	43	56.57%
b. Communications, Transportation & Utilities	203,165	219,148	234,355	15,207	6.93%
c. Public Information	42	69	82	13	18.84%
d. Rents	65,445	76,791	91,270	14,479	18.85%
e. Repairs & Service	17,195	13,364	15,705	2,341	17.51%
f. Fees, Professional & Other Services	905,407	937,178	972,998	35,820	3.82%
g. Other Contractual Services	1,191	1,687	2,312	625	37.04%
h. Data Processing	2,910,555	3,089,641	3,151,812	62,171	2.01%
i. Other	81,046	266,846	136,147	(130,699)	(48.97%)
Total Contractual Services	4,184,096	4,604,800	4,604,800		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	683	1,765	2,095	330	18.69%
c. Equipment, Repair Parts, Supplies & Accessories	20,930	25,109	30,024	4,915	19.57%
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	6,153	73,126	67,881	(5,245)	(7.17%)
Total Commodities	27,766	100,000	100,000		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	25,993,333	34,501,830	34,467,790	(34,040)	(0.09%)
e. Equipment - Lease Purchase					
f. Other Equipment	3,685,062	642,857	676,897	34,040	5.29%
Total Equipment (Schedule D-2)	29,678,395	35,144,687	35,144,687		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)		1,200	1,200		
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	2,339,685	9,000,000	9,000,000		
TOTAL EXPENDITURES	36,569,876	50,000,000	50,000,000		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	9,304,168	13,861,590	28,607,771	14,746,181	106.38%
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Statewide Wireless Comm. System-Series 08B	3,757				
MWCC Operating Fund (3605)	5,861,206	62,746,181	34,057,597	(28,688,584)	(45.72%)
Statewide WCC Fund - Series 09A	47,796				
Statewide Wireless Comm System-Series 09E	35,214,539	2,000,000	5,000,000	3,000,000	150.00%
Less: Estimated Cash Available Next Fiscal Period	(13,861,590)	(28,607,771)	(17,665,368)	(10,942,403)	(38.24%)
TOTAL FUNDS (equals Total Expenditures above)	36,569,876	50,000,000	50,000,000		
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm					
b.) Full T-L	4	4	4		
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: Mr. Chris Epps, Chairman
Official of Board or Commission

Budget Officer: David Johnson / david.johnson@its.ms.gov

Phone Number: 601-359-2626

Submitted by: David Johnson
Name

Title: Accounting Manager

Date: August 12, 2010

Name of Agency MS Wireless Communication Commission

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Statewide Wireless Comm. System-Series									
10. MWCC Operating Fund (3605)	221,402	66.67%							
11. Statewide WCC Fund - Series 09A	110,677	33.32%		1,109,313	100.00%		1,109,313	100.00%	
12. Statewide Wireless Comm System-Series									
Total Salaries	332,079		0.90%	1,109,313		2.21%	1,109,313		2.21%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Statewide Wireless Comm. System-Series									
10. MWCC Operating Fund (3605)	3,473	44.21%							
11. Statewide WCC Fund - Series 09A	4,382	55.78%		40,000	100.00%		40,000	100.00%	
12. Statewide Wireless Comm System-Series									
Total Travel	7,855		0.02%	40,000		0.08%	40,000		0.08%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Statewide Wireless Comm. System-Series									
10. MWCC Operating Fund (3605)	2,884,636	68.94%							
11. Statewide WCC Fund - Series 09A	1,299,460	31.05%		4,604,800	100.00%		4,604,800	100.00%	
12. Statewide Wireless Comm System-Series									
Total Contractual	4,184,096		11.44%	4,604,800		9.20%	4,604,800		9.20%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Statewide Wireless Comm. System-Series									
10. MWCC Operating Fund (3605)	13,693	49.31%							
11. Statewide WCC Fund - Series 09A	10,839	39.03%		87,173	87.17%		87,173	87.17%	
12. Statewide Wireless Comm System-Series	3,234	11.64%		12,827	12.82%		12,827	12.82%	
Total Commodities	27,766		0.07%	100,000		0.20%	100,000		0.20%

Name of Agency MS Wireless Communication Commission

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Statewide Wireless Comm. System-Series 08B									
10. MWCC Operating Fund (3605)									
11. Statewide WCC Fund - Series 09A									
12. Statewide Wireless Comm System-Series 09E									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Statewide Wireless Comm. System-Series 08B	200,566	0.67%							
10. MWCC Operating Fund (3605)	4,561,379	15.36%							
11. Statewide WCC Fund - Series 09A	24,868,632	83.79%		1,181,545	3.36%		1,181,545	3.36%	
12. Statewide Wireless Comm System-Series 09E	47,818	0.16%		33,963,142	96.63%		33,963,142	96.63%	
Total Equipment	29,678,395		81.15%	35,144,687		70.28%	35,144,687		70.28%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Statewide Wireless Comm. System-Series 08B									
10. MWCC Operating Fund (3605)									
11. Statewide WCC Fund - Series 09A									
12. Statewide Wireless Comm System-Series 09E									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Statewide Wireless Comm. System-Series 08B									
10. MWCC Operating Fund (3605)									
11. Statewide WCC Fund - Series 09A				1,200	100.00%		1,200	100.00%	
12. Statewide Wireless Comm System-Series 09E									
Total Wireless Comm. Devices				1,200		0.00%	1,200		0.00%

REQUEST BY FUNDING SOURCE

Name of Agency MS Wireless Communication Commission

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Statewide Wireless Comm. System-Series	3,757	0.16%							
10. MWCC Operating Fund (3605)	47,797	2.04%							
11. Statewide WCC Fund - Series 09A	522,569	22.33%		1,975,969	21.95%		1,975,969	21.95%	
12. Statewide Wireless Comm System-Series	1,765,562	75.46%		7,024,031	78.04%		7,024,031	78.04%	
Total Subsidies, Loans & Grants	2,339,685		6.39%	9,000,000		18.00%	9,000,000		18.00%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Statewide Wireless Comm. System-Series	204,323	0.55%							
10. MWCC Operating Fund (3605)	7,732,380	21.14%							
11. Statewide WCC Fund - Series 09A	26,816,559	73.32%		9,000,000	18.00%		9,000,000	18.00%	
12. Statewide Wireless Comm System-Series	1,816,614	4.96%		41,000,000	82.00%		41,000,000	82.00%	
TOTAL	36,569,876		100.00%	50,000,000		100.00%	50,000,000		100.00%

SPECIAL FUNDS DETAIL

MS Wireless Communication Commission
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS				
Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL				

A. FEDERAL FUNDS*						
Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
		FY 2011	FY 2012			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)				
Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
	Cash Balance-Unencumbered	9,304,168	13,861,590	28,607,771
Statewide Wireless Comm. System-Series	State General Obligation Bonds - Bond	3,757		
MWCC Operating Fund (3605) (3605)	Homeland Security Grant	5,861,206	62,746,181	34,057,597
Statewide WCC Fund - Series 09A	State General Obligation Bonds - Bond	47,796		
Statewide Wireless Comm System-Series	State General Obligation Bonds - Bond	35,214,539	2,000,000	5,000,000
Section B TOTAL		50,431,466	78,607,771	67,665,368

Section S + A + B TOTAL		50,431,466	78,607,771	67,665,368
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C. TREASURY FUND/BANK ACCOUNTS*					
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Integrated Public Safety Communications	3603	Grant Funds - DPS / Operations			
Statewide Wireless Comm System -	3604	State General Obligation Bonds /			
MWCC Operating Fund	3605	Grant Funds - Homeland Security /			
Statewide WCC Fund - Series 09A	3606	State General Obligation Bonds /			
Statewide Wireless Commun Sys - Series	3607	State General Obligation Bonds /			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

MS Wireless Communication Commission

Name of Agency

FEDERAL FUNDS

Section 25-53-171, Mississippi code of 1972, establishes the Mississippi Wireless Communication Commission to ensure critical personnel have effective communications services available in emergency situations. The enabling legislation specifically directs the Commission to implement a statewide wireless communications system for state and local governments that enables interoperability between various wireless communications technologies. The Commission is further tasked with the responsibility for approving all wireless communication purchases within the state and for setting forth rules and regulations governing these purchases.

Special Fund 3605 was created to administer non interest bearing federal subgrants used by the WCC to implement a statewide wireless communications system.

OTHER SPECIAL FUNDS

Section 2 of Senate Bill 3201, Regular legislative session, General Laws of 2007 authorizes the State Bond Commission to issue general obligation bonds of the State to provide funds for the construction, maintenance and operation of a statewide wireless communications system, including, but not limited to, design and other engineering services, purchase of equipment, purchase and lease of real property, rent or lease of tower space, personnel and other associated project costs.

The State Bond Commission approved three bond issues which require a separate Treasury Fund number for each. Special Funds 3604, 3606 and 3607 were created to administer these bond proceeds .

TREASURY FUND/BANK

Section 25-53-171, Mississippi code of 1972, establishes the Mississippi Wireless Communication Commission to ensure critical personnel have effective communications services available in emergency situations. The enabling legislation specifically directs the Commission to implement a statewide wireless communications system for state and local governments that enables interoperability between various wireless communications technologies. The Commission is further tasked with the responsibility for approving all wireless communication purchases within the state and for setting forth rules and regulations governing these purchases.

Special Funds: 3603,3604,3605, 3606 and 3607 were created to be used by the WCC to construct, maintain and operate the system.

CONTINUATION AND EXPANDED REQUEST

MS Wireless Communication Commission
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				332,079	332,079
Travel				7,855	7,855
Contractual Services				4,184,096	4,184,096
Commodities				27,766	27,766
Other Than Equipment					
Equipment				29,678,395	29,678,395
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				2,339,685	2,339,685
Total				36,569,876	36,569,876
No. of Positions (FTE)				4.00	4.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,109,313	1,109,313
Travel				40,000	40,000
Contractual Services				4,604,800	4,604,800
Commodities				100,000	100,000
Other Than Equipment					
Equipment				35,144,687	35,144,687
Vehicles					
Wireless Comm. Devs.				1,200	1,200
Subsidies, Loans & Grants				9,000,000	9,000,000
Total				50,000,000	50,000,000
No. of Positions (FTE)				4.00	4.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Wireless Communication Commission
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				1,109,313	1,109,313
Travel				40,000	40,000
Contractual Services				4,604,800	4,604,800
Commodities				100,000	100,000
Other Than Equipment					
Equipment				35,144,687	35,144,687
Vehicles					
Wireless Comm. Devs.				1,200	1,200
Subsidies, Loans & Grants				9,000,000	9,000,000
Total				50,000,000	50,000,000
No. of Positions (FTE)				4.00	4.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

MS Wireless Communication Commission
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. MSWIN IMPLEMENTATION & MANAGEMENT				50,000,000	50,000,000
SUMMARY OF ALL PROGRAMS				50,000,000	50,000,000

CONTINUATION AND EXPANDED REQUEST

MS Wireless Communication Commission
AGENCY

Program No. 1 of 1 Programs

MSWIN IMPLEMENTATION & MANAGEMENT
PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				332,079	332,079
Travel				7,855	7,855
Contractual Services				4,184,096	4,184,096
Commodities				27,766	27,766
Other Than Equipment					
Equipment				29,678,395	29,678,395
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				2,339,685	2,339,685
Total				36,569,876	36,569,876
No. of Positions (FTE)				4.00	4.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,109,313	1,109,313
Travel				40,000	40,000
Contractual Services				4,604,800	4,604,800
Commodities				100,000	100,000
Other Than Equipment					
Equipment				35,144,687	35,144,687
Vehicles					
Wireless Comm. Devs.				1,200	1,200
Subsidies, Loans & Grants				9,000,000	9,000,000
Total				50,000,000	50,000,000
No. of Positions (FTE)				4.00	4.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Wireless Communication Commission
AGENCY

Program No. 1 of 1 Programs

**MSWIN IMPLEMENTATION & MANAGEMENT
PROGRAM**

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				1,109,313	1,109,313
Travel				40,000	40,000
Contractual Services				4,604,800	4,604,800
Commodities				100,000	100,000
Other Than Equipment					
Equipment				35,144,687	35,144,687
Vehicles					
Wireless Comm. Devs.				1,200	1,200
Subsidies, Loans & Grants				9,000,000	9,000,000
Total				50,000,000	50,000,000
No. of Positions (FTE)				4.00	4.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

PROGRAM DECISION UNITS

MS Wireless Communication Commission

1 - MSWIN IMPLEMENTATION & MANAGEMENT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
EXPENDITURES:								
SALARIES	1,109,313				1,109,313			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,109,313				1,109,313			
TRAVEL	40,000				40,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	40,000				40,000			
CONTRACTUAL	4,604,800				4,604,800			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,604,800				4,604,800			
COMMODITIES	100,000				100,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	100,000				100,000			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	35,144,687				35,144,687			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	35,144,687				35,144,687			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV	1,200				1,200			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,200				1,200			
SUBSIDIES	9,000,000				9,000,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	9,000,000				9,000,000			
TOTAL	50,000,000				50,000,000			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	50,000,000				50,000,000			
TOTAL	50,000,000				50,000,000			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	4.00				4.00			
TOTAL FTE	4.00				4.00			

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MS Wireless Communication Commission

1 - MSWIN IMPLEMENTATION & MANAGEMENT

AGENCY NAME

PROGRAM NAME

I. Program Description:

The MSWIN Implementation & Management Program provides oversight of the development, implementation, and maintenance of a wireless network to support voice, data, and interoperability for all users in the emergency services community. This program supports the designated Commission members and WCC management staff in their effort to best serve critical personnel statewide with their communications needs.

II. Program Objective:

The objective of the MSWIN Implementation & Management Program is to provide direction and overall management of the WCC. This program provides WCC executive support as well as support functions for the WCC including business operations, administrative needs, procurement needs, and human resources.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

MS Wireless Communication Commission

1 - MSWIN IMPLEMENTATION & MANAGEMENT

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 MSWIN Tower Sites Constructed. (number)	14.00	58.00	29.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Project managed in accordance with both the time schedule and budget. (%)	97.00	97.00	97.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Completion percentage for early deployment and tower location identification. (%)	99.00	100.00	100.00
2 Tower Site Acquisition. (number)	80.00	5.00	0.00
3 Tower Sites Operational. (number)	44.00	116.00	144.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MS Wireless Communication Commission

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) MSWIN IMPLEMENTATION & MANAGEMENT				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	50,000,000		50,000,000	
TOTAL	50,000,000		50,000,000	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	50,000,000		50,000,000	
TOTAL	50,000,000		50,000,000	

MS Wireless Communication Commission MEMBERS

MS Wireless Communication Commission

Agency

A. Explain Rate and manner in which board members are reimbursed:

Members of the commission shall not receive any compensation or per diem, but may receive travel reimbursement provided for under Section 25-3-41.

B. Estimated number of meetings FY2011

Twelve regularly scheduled Commission meetings plus miscellaneous committee meetings throughout the year.

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Chris Epps - MDOC</u>	<u>Jackson, MS</u>	<u>SB2514, 2005</u>	<u>4/21/2005</u>	<u>Indefinite</u>
2.	<u>Mike Lucius - Health</u>	<u>Jackson, MS</u>	<u>SB2514, 2005</u>	<u>4/21/2005</u>	<u>Indefinite</u>
3.	<u>Michael Berthay - MHSP</u>	<u>Jackson, MS</u>	<u>SB2514, 2005</u>	<u>4/21/2005</u>	<u>Indefinite</u>
4.	<u>Willie Huff - MDOT</u>	<u>Jackson, MS</u>	<u>SB2514, 2005</u>	<u>4/21/2005</u>	<u>Indefinite</u>
5.	<u>Tom Lariviere -MS Assoc. Fire Chief</u>	<u>Madison, MS</u>	<u>SB2514, 2005</u>	<u>4/21/2005</u>	<u>Indefinite</u>
6.	<u>David Litchliter - ITS</u>	<u>Jackson, MS</u>	<u>SB2514, 2005</u>	<u>4/21/2005</u>	<u>Indefinite</u>
7.	<u>Quincy Mukoro - MS Mun. League</u>	<u>Jackson, MS</u>	<u>SB2514, 2005</u>	<u>4/21/2005</u>	<u>Indefinite</u>
8.	<u>Jimmy Houston - MS Police Chiefs</u>	<u>Ridgeland, MS</u>	<u>SB2514, 2005</u>	<u>4/21/2005</u>	<u>Indefinite</u>
9.	<u>J.D. Roseman - MS Sheriff's Assoc</u>	<u>Belzoni, MS</u>	<u>SB2514, 2005</u>	<u>4/21/2005</u>	<u>Indefinite</u>
10.	<u>Keith Harkins - MDEQ</u>	<u>Jackson, MS</u>	<u>SB2514, 2005</u>	<u>4/21/2005</u>	<u>Indefinite</u>
11.	<u>Jay Ledbetter - Homeland Security</u>	<u>Jackson, MS</u>	<u>SB2514, 2005</u>	<u>4/21/2005</u>	<u>Indefinite</u>
12.	<u>Steve Gray - MS Assoc. of Supv.</u>	<u>Jackson, MS</u>	<u>SB2514, 2005</u>	<u>4/21/2005</u>	<u>Indefinite</u>
13.	<u>Mike Womack - MEMA</u>	<u>Jackson, MS</u>	<u>SB2514, 2005</u>	<u>4/21/2005</u>	<u>Indefinite</u>
14.	<u>Stephen Simpson - DPS</u>	<u>Jackson, MS</u>	<u>SB2514, 2005</u>	<u>4/21/2005</u>	<u>Indefinite</u>
15.	<u>W. L. Freeman, Jr.-MS NG</u>	<u>Jackson, MS</u>	<u>SB2514, 2005</u>	<u>4/21/2005</u>	<u>Indefinite</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Code Section 25-53-171

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

MS Wireless Communication Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. TUITION, REWARDS & AWARDS (61010-61099)			
61020 Employee Training	50	76	119
TOTAL (A)	50	76	119
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent and Other Post Office Charges	11	42	56
61190 Transportation of Goods	132	179	186
61210 Electricity	197,181	212,000	227,000
61220 Gas	5,841	6,927	7,113
TOTAL (B)	203,165	219,148	234,355
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	42	69	82
TOTAL (C)	42	69	82
D. RENTS (61400-61499)			
61430 Land	58,967	72,092	86,143
61440 Office Equipment	6,303	4,699	5,127
61480 Exhibits, Displays and Conference Room Rentals	175		
TOTAL (D)	65,445	76,791	91,270
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	16,313	12,008	14,347
61540 Passenger Vehicles		343	212
61541 Maintenance to Motor Vehicles	882	1,013	1,146
TOTAL (E)	17,195	13,364	15,705
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering	672,945	718,080	729,148
61615 SAAS Fees - DFA	1,779	1,803	1,829
61630 Legal	17,191	16,012	15,290
61650 State Personnel Board Fees	560	508	560
61651 Personnel Services Contracts	53,715		
61653 Personnel Services Contracts - Travel	62,114	62,014	64,853
61658 Other Fees - SPAHRS - Contract Worker	3,960	20,096	21,113
61661 Recording and Notary Fees	17	26	29
61683 Contract Worker - SPAHRS Matching Amounts	303	1,531	1,609
61690 Other Fees & Services	92,823	117,108	138,567
TOTAL (F)	905,407	937,178	972,998
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61715 Insurance Computer Equipment	3		
61800 Procurement Card Contractual Purchases	1,188	1,687	2,312
TOTAL (G)	1,191	1,687	2,312
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	408,745	453,343	468,258
61905 IT Professional Fees - ITS	25,900	32,157	33,936
61908 Telecom Fees - Outside Vendor	2,880		
61913 Install of IS & Telecomm Hardw - Outside Vendor (BY10)	51,204		
61917 Service Charges to State Data Center	646	719	737
61923 Basic Telephone Monthly - ITS	27,841	30,209	31,961
61925 Long Distance Charges - ITS	254	412	429
6193X IS Related Rentals (61932-61933)	2,340,196	2,515,347	2,556,674

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MS Wireless Communication Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
H. INFORMATION TECHNOLOGY (61900-61990)			
61939 Cellular Usage Time - Outside Vendor	3,889	3,602	3,667
61961 Maintenance/Repair of IT Equipment		53,852	56,150
61963 Maint/Repair comm Syst-Outside	49,000		
TOTAL (H)	2,910,555	3,089,641	3,151,812
I. OTHER (61991-61999)			
61998 Prior Year Expense - Contractual	81,046	266,846	136,147
TOTAL (I)	81,046	266,846	136,147
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	4,184,096	4,604,800	4,604,800
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	4,184,096	4,604,800	4,604,800
TOTAL FUNDS	4,184,096	4,604,800	4,604,800

**SCHEDULE C
COMMODITIES**

MS Wireless Communication Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding, Padding		316	404
62120 Duplication and Reproduction Supplies	11	276	309
62130 Office Supplies & Materials	241	562	686
62140 Paper Supplies	431	611	696
Total (B)	683	1,765	2,095
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	9,317	18,018	21,367
62271 Repair of Comm Systems, Parts	10,893		
62290 Other Equipment Repair Parts, Supplies and Accessories	720	7,091	8,657
Total (C)	20,930	25,109	30,024
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62555 IT Repair Parts for Equipment	2,156	67,517	62,891
62800 Procurement Card Commodity Expenditures	3,917	5,207	4,674
62994 Petty Cash Expense - Commodities	80	402	316
Total (E)	6,153	73,126	67,881
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	27,766	100,000	100,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	27,766	100,000	100,000
TOTAL FUNDS	27,766	100,000	100,000

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

MS Wireless Communication Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
639XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

MS Wireless Communication Commission

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT Equipment			156	29,887,134	130	227,857	29,621,410
63422 Telecommunications Infrastructure - Equipment (N)	144	22,895,599					
63433 2-Way Radios(N)	810	3,097,734	709	4,614,696	770	6,294	4,846,380
TOTAL (D)		25,993,333		34,501,830			34,467,790
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment			3	22,749	1	27,017	27,017
63498 Prior Year Expense - Capital Outlay Equipment	36	3,685,062	17	620,108	40	16,247	649,880
TOTAL (F)		3,685,062		642,857			676,897
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		29,678,395		35,144,687			35,144,687
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		29,678,395		35,144,687			35,144,687
TOTAL FUNDS		29,678,395		35,144,687			35,144,687

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

MS Wireless Communication Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2010	FY Ending	June 30, 2011	FY Ending	June 30, 2012
	June 30, 2010	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)	2						
63391 Truck, Heavy Duty 5 Ton (TK HD)	1						
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)	1						
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)	4						
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

MS Wireless Communication Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
	June 30, 2010	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc	4			4	1,200	4	1,200
Total (C)	4			4	1,200	4	1,200
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>					1,200		1,200
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS					1,200		1,200

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

MS Wireless Communication Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64390 Other Aid to Counties	1,765,562	7,019,367	1,020,627
TOTAL (A)	1,765,562	7,019,367	1,020,627
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65081 Exp of Bd Issue Issuance Cost	53,026	2,332	3,514
65190 Discounts on Notes and Bonds	255,003		
TOTAL (D)	308,029	2,332	3,514
E. OTHER (66000-89999)			
89150 Transfer to Other funds	266,094	1,978,301	7,975,859
TOTAL (E)	266,094	1,978,301	7,975,859
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	2,339,685	9,000,000	9,000,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	2,339,685	9,000,000	9,000,000
TOTAL FUNDS	2,339,685	9,000,000	9,000,000

**NARRATIVE
2012 BUDGET REQUEST**

MS Wireless Communication Commission
Name of Agency

I. STATUTORY AUTHORITY

Section 25-53-171, Mississippi code of 1972, establishes the Mississippi Wireless Communication Commission to ensure critical personnel have effective communications services available in emergency situations. The enabling legislation specifically directs the Commission to implement a statewide wireless communications system for state and local governments that enables interoperability between various wireless communications technologies. The Commission is further tasked with the responsibility for approving all wireless communication purchases within the State and for setting forth rules and regulations governing these purchases.

II. OBJECTIVES AND PROJECTED IMPACT

The overall objective of the Commission is to develop, implement, and maintain a wireless network with bandwidth which will support voice, data, and interoperability for all users in the emergency services community. Once the system is fully implemented, the WCC will have established a statewide architecture to support all state, local, federal, and military emergency services personnel, providing a sufficient bandwidth to facilitate voice, data, and interoperability for each user.

The statewide network would support all users by region, with user autonomy in each region, while providing architecture based on industry standards to permit interoperability for each user. The need for this was proven in the aftermath of Hurricane Katrina when emergency responders from all over the State and nation poured into the affected areas and were unable to communicate over local communications systems, which were not only disabled, but were incompatible with other systems.

By implementing this new system, the state of Mississippi can achieve full interoperability within a secure and robust network with sufficient expanded coverage and capacity. Furthermore, this system complies with industry standards allowing the network and user capabilities to be upgraded as technology advances.

III. EXPLANATION AND JUSTIFICATION OF BUDGET REQUEST

The FY 2012 budget presents a request of spending authority for federal, special, or other funds that may be provided for the WCC and represents needed spending authority for continuation of the operations of the WCC.

The WCC will request escalation authority of the Legislature to allow the Commission to take advantage of any additional federal, local, or other funds that might be made available for the purposes of the Commission.

A. PERSONAL SERVICES

1. Salaries, Wages, and Fringe Benefits

The FY2012 request for Salaries, Wages and Fringe Benefits spending authority shows no change from that requested in FY2011. This request includes four authorized positions; additional positions will be escalated as needed and necessary.

WCC members are not allowed per diem for meetings based on the enabling legislation.

2. Travel and Subsistence

The FY2012 request for Travel and Subsistence spending authority shows no change from the overall amount requested for FY2011. In-state travel is expected to increase slightly, as tower locations continue to be established,

**NARRATIVE
2012 BUDGET REQUEST**

MS Wireless Communication Commission
Name of Agency

and statewide site checks are performed. There should be a small decrease in out-of-state travel.

B. CONTRACTUAL SERVICES

The FY2012 budget request for Contractual Services reflects no change from FY2011. Expenses in this budget category include payments for services primarily associated with the continued implementation of the statewide interoperable radio network.

C. COMMODITIES

The commodities budget request for FY2012 reflects no change from FY2011. This category includes fuel for vehicles, repair parts for small machinery, office supplies, other supplies, and equipment less than \$1,000. We will continue to procure these items, as needed, to ensure efficiency in the day-to-day operations of this project.

D. CAPITAL OUTLAY

1. Other than Equipment

The other than equipment category for FY2012 is zero.

2. Equipment

The FY2012 budget request for equipment reflects no change from FY2011. The vast majority of expenses incurred by the WCC is for the implementation of the MSWIN project. These costs are primarily for tower construction and electronic equipment. This request represents spending authority to meet the need to disburse project milestone and phase acceptance payments for the MSWIN project.

3. Vehicles

The vehicle category for FY 2012 is zero.

4. Wireless Communication Devices

The FY2012 budget request in the Wireless Communication Device category reflects no change from FY2011. Constant communication between staff and contractors is critical during implementation of the statewide interoperable radio network.

E. SUBSIDIES, LOANS & GRANTS

This category represents payments of interest on equipment lease purchases, grant payments to subgrantees, and transfers to other funds. The subsidies, loans & grants category for FY 2012 reflects no change from FY2011.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

MS Wireless Communication Commission

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Joseph Roach	Little Rock, AR	Statewide Interoperabilty Coordinator	162	Other
Johnnie Bailey	Little Rock, AR	Statewide Interoperabilty Coordinator	162	Other
Joseph Roach	Mobile, AL	Gulf states Reg Ctr for Public Safety IT Summ	380	Other
Ronald Davis	Oil City, PA	SOW Repair -Pick up	2,224	Other
Joseph Roach	Plano, TX	Meeting with Alcatel/Lucent	595	Other
Ronald Davis	Oil City, PA	SOW Repair Delivery	470	Other
Total Out of State Travel Cost			\$3,993	

FEEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

MS Wireless Communication Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61610 Engineering					
Buford Goff / Engineering Consulting		672,945	718,080	729,148	Other
<i>Comp. Rate: \$170/Hour</i>					
TOTAL 61610 Engineering		672,945	718,080	729,148	
61615 SAAS Fees - DFA					
SAAS Fees / SAAS Production Charges		1,779	1,803	1,829	Other
<i>Comp. Rate: \$1,779/Year</i>					
TOTAL 61615 SAAS Fees - DFA		1,779	1,803	1,829	
61630 Legal					
Butler, Snow & O'Mara / Legal Fees		17,191	16,012	15,290	Other
<i>Comp. Rate: \$185/Hour</i>					
TOTAL 61630 Legal		17,191	16,012	15,290	
61650 State Personnel Board Fees					
61650 State Personnel Board Fees / Fee per Pin		560	508	560	Other
<i>Comp. Rate: \$140/Pin</i>					
TOTAL 61650 State Personnel Board Fees		560	508	560	
61651 Personnel Services Contracts					
Tamra Grimes / Consulting	Y	16,380			Other
<i>Comp. Rate: \$40/Hour</i>					
PC Inc / Consulting		37,335			Other
<i>Comp. Rate: \$9,334/Quarterly</i>					
TOTAL 61651 Personnel Services Contracts		53,715			
61653 Personnel Services Contracts - Travel					
Buford Goff & Associates / Engineering Consulting -travel expenses		62,114	62,014	64,853	Other
<i>Comp. Rate: \$62,114/Year</i>					
TOTAL 61653 Personnel Services Contracts - Travel		62,114	62,014	64,853	
61658 Other Fees - SPAHRS - Contract Worker					
Tamara Grimes / Grant Administration	Y	3,960	20,096	21,113	Other
<i>Comp. Rate: \$40/Hour</i>					
TOTAL 61658 Other Fees - SPAHRS - Contract Worker		3,960	20,096	21,113	
61661 Recording and Notary Fees					
61661 - Recording and Notary Fees / Certify employees to notarize		17	26	29	Other
<i>Comp. Rate: \$17/Employee</i>					
TOTAL 61661 Recording and Notary Fees		17	26	29	
61683 Contract Worker - SPAHRS Matching Amounts					
Contract Worker / Matching Fica/Medicare		303	1,531	1,609	Other
<i>Comp. Rate: \$303/Year</i>					
TOTAL 61683 Contract Worker - SPAHRS Matching Amounts		303	1,531	1,609	

FEES, PROFESSIONAL AND OTHER SERVICES

MS Wireless Communication Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61690 Other Fees & Services					
Hi Tek Fire Sprinklers Inc / Relocate sprinklers <i>Comp. Rate: \$633/Job</i>		633			Other
Motorola / Electrical testing <i>Comp. Rate: \$3,240/Job</i>		3,240	5,208	6,419	Other
R & L Towing and Recovery / Towing service <i>Comp. Rate: \$350/Job</i>		350			Other
Towers of Mississippi, LLC / Assignment services <i>Comp. Rate: \$36,000/Job</i>		36,000	48,000	56,000	Other
Consolidated Works Inc / Tower services <i>Comp. Rate: \$52,600/Job</i>		52,600	63,900	76,148	Other
TOTAL 61690 Other Fees & Services		92,823	117,108	138,567	
GRAND TOTAL (61600-61699)		905,407	937,178	972,998	

VEHICLE PURCHASE DETAILS

MS Wireless Communication Commission _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
				0
				<hr/> 0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2010**

MS Wireless Communication Commission

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
P	SUV	2008	Ford Expedition	Bill Roach	Passenger Transportation	46158	40,063	20,032		
W	5 Ton Truck	2008	Ford 550	E. Davis, J. Bailey, B. Roach	Cargo/Delivery	46157	17,745	8,873		
W	Half Ton Truck	2009	Ford F150	E. Davis, J. Bailey, B. Roach	Cargo/Delivery	49068	16,180	16,180		
W	Half Ton Truck	2009	Ford F150	Edward Davis	Cargo/Delivery	49069	64,926	64,926		

Vehicle Type = Passenger/Work

CAPITAL LEASES

MS Wireless Communication Commission

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

MS Wireless Communication Commission

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					